

**Transportation
General Administration and Support**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
Restricted Funds					
Balance Forward	26,900	26,900	26,900	26,900	26,900
Current Receipts	54,600	26,000	26,000	26,000	26,000
Total Restricted Funds	81,500	52,900	52,900	52,900	52,900
Road Fund					
Regular Appropriation	65,934,100	77,133,700	78,824,100	69,217,100	70,072,400
Total Road Fund	65,934,100	77,133,700	78,824,100	69,217,100	70,072,400
TOTAL SOURCE OF FUNDS	66,015,600	77,186,600	78,877,000	69,270,000	70,125,300
EXPENDITURES BY CLASS					
Personnel Cost	29,473,700	38,925,300	40,621,000	32,304,200	33,164,800
Operating Expenses	28,596,800	30,348,400	30,348,400	29,052,900	29,052,900
Grants, Loans or Benefits	29,000	29,000	29,000	29,000	29,000
Debt Service	7,328,100	7,297,800	7,292,500	7,297,800	7,292,500
Capital Outlay	388,100	386,600	386,600	386,600	386,600
Construction	173,000	172,600	172,600	172,600	172,600
TOTAL EXPENDITURES	65,988,700	77,159,700	78,850,100	69,243,100	70,098,400
EXPENDITURES BY FUND SOURCE					
Restricted Funds	54,600	26,000	26,000	26,000	26,000
Road Fund	65,934,100	77,133,700	78,824,100	69,217,100	70,072,400
TOTAL EXPENDITURES	65,988,700	77,159,700	78,850,100	69,243,100	70,098,400
EXPENDITURES BY UNIT					
Secretary	19,083,700	26,141,800	27,045,900	20,795,500	21,252,900
Administrative Services	46,905,000	51,017,900	51,804,200	48,447,600	48,845,500
TOTAL EXPENDITURES	65,988,700	77,159,700	78,850,100	69,243,100	70,098,400

The General Administration and Support appropriation unit provides management and administrative capabilities, policymaking, and efficient day-to-day operations. This unit includes the Office of Secretary, the Department of Administrative Services, and nine offices.

The Office of Secretary encompasses the Office of the Secretary of Transportation, the Office of Budget and Fiscal Management, the Office for Business and Occupational Development, the Office of Legal Services, the Office of Public Affairs, the Office of Transportation Delivery, the Office of Inspector General, the Office of Legislative and Intergovernmental Affairs, and the Office of Personnel Management. These units provide leadership, management, and staff support to the Transportation Cabinet and provide the Secretary the managerial tools necessary to operate the Cabinet. The Office of the Secretary is the central point of contact with the general public and external organizations. The Office of Budget and Fiscal Management manages the planning and use of the Cabinet's financial resources. The Office of Business and Occupational Development conducts programs to provide women and minorities an equal opportunity for employment and to compete for highway construction contracts. The Office of Legal Services provides the agency with the required legal representation before administrative boards and all levels of the court system. The Office of Public Affairs is responsible for the Cabinet's communications with employees, the news media, and the general public. The Office of Transportation Delivery facilitates transportation services for the Non-Emergency Medical Transportation program, the Vocational Rehabilitation program, and the Office for the Blind Transportation Services program. The Office of Inspector General is to provide the Cabinet a mechanism for both employees and Kentuckians to report incidences of wrongdoing regarding the Cabinet's service. The Office of Legislative and Intergovernmental Affairs is responsible for drafting legislation and acts as the Cabinet's liaison with the General Assembly. The Office of Personnel Management is responsible for the Cabinet's human resources policies and personnel utilization and development programs.

The Department of Administrative Services includes Administration, Toll Facilities, Property and Supply Services, Purchases, and Technology. The Administration program is directed by the Commissioner of Administrative Services to perform the administrative functions of the Cabinet and implement policies and programs as set forth by the Secretary. The Toll Facilities Division operates the collection facilities on toll roads. The Division of Property and Supply Services provides the supplies and equipment needed to operate the Cabinet's offices, laboratories, and garages. This Division maintains the Cabinet's real property, which totals some 1,100 buildings located throughout the state. Debt service on the new transportation office building and parking garage in Frankfort is included in the Division's budget. The Division of Purchases procures commodities and services for the Cabinet and coordinates the administrative processes with other divisions relating to procurement activities. The Division of Technology is responsible for all information technology functions within the Cabinet and serves as the Cabinet's liaison with the Commonwealth Office of Technology.

Policy

The Department of Administrative Services, Division of Property and Supply, is the unit responsible for the Road Fund debt service on the Transportation Cabinet office building and parking structure. The Executive Budget provides Road Fund debt service for the building and parking structure totaling \$7,297,800 in fiscal year 2007 and \$7,292,500 in fiscal year 2008.

Executive Order 2005-1254, dated November 16, 2005 transferred the Division of Fleet Management from the Transportation Cabinet, Department of Administrative Services to the Finance and Administration Cabinet.

The Executive Budget provides Road Fund support totaling \$218,000 in fiscal year 2007 and \$218,000 in fiscal year 2008 for the recently initiated Business Scholarship program. The budget recommendation requests to fund 20 interim scholarship positions with the emphasis on minority college students in the agency's effort to recruit minorities into business management positions.

The budget recommendation provides Road Fund totaling \$350,000 in fiscal year 2007 and \$350,000 in fiscal year 2008 to implement an all-encompassing asset management solution titled ARCHIBUS/FM. It is an enterprise wide mechanism that provides one-stop data entry and reporting functions; streamlines the fixed asset reporting processes; and provides opportunities to bar code agency assets and products.